

**19D**  
**DEPARTMENT OF EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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<b>GRAND TOTAL DEPARTMENT OF EDUCATION</b>	<b>General Fund</b>	<b>\$2,312,118,475</b>	<b>\$2,323,080,610</b>	<b>\$10,962,135</b>
	Interagency Transfers	\$31,976,067	\$31,454,169	(\$521,898)
	Fees and Self Gen.	\$1,793,768	\$1,791,472	(\$2,296)
	Statutory Dedications	\$102,258,288	\$109,701,046	\$7,442,758
	Interim Emergency Bd.	\$0	\$0	\$0
	<b>Federal</b>	<b>\$696,973,938</b>	<b>\$729,079,820</b>	<b>\$32,105,882</b>
	<b>TOTAL</b>	<b>\$3,145,120,536</b>	<b>\$3,195,107,117</b>	<b>\$49,986,581</b>
	<b>T. O.</b>	<b>1,031</b>	<b>1,058</b>	<b>27</b>

**678 - State Activities**

> **EXECUTIVE OFFICE PROGRAM:** This program supports the Executive Management and Executive Management Controls activities which include the Office of the Superintendent, the Deputy Superintendent of Education, the Deputy Superintendent of Management and Finance, the Assistant Superintendents for the Offices of Student and School Performance, Quality Educators, Community Support, Personnel, Legal Services, and Public Relations.

<b>General Fund</b>	<b>\$2,548,483</b>	<b>\$2,871,090</b>	<b>\$322,607</b>
Interagency Transfers	\$411,605	\$565,567	\$153,962
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
<b>Federal</b>	<b>\$162,077</b>	<b>\$161,797</b>	<b>(\$280)</b>
<b>TOTAL</b>	<b>\$3,122,165</b>	<b>\$3,598,454</b>	<b>\$476,289</b>
<b>T. O.</b>	<b>57</b>	<b>60</b>	<b>3</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Transfer of funds from the Office of Quality Educators (\$201,916 State General Fund)

Transfer of funds, including one (1) position, from the Office of Student & School Performance (\$150,000 Interagency Transfers)

Funding adjustment necessary to ensure adequate funding with attrition of all 60 recommended positions which includes a reduction of 1 position (-\$58,707 State General Fund; -\$7,325 Interagency Transfers; TOTAL -\$66,032)

Transfer of funds and three (3) positions, including salaries and related benefits, from the Office of Management and Finance to the Executive Office /Human Resources for movement of the payroll unit per the new ISIS Human Resources recommendations (\$141,198 State General Fund)

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A supplementary recommendation of \$3,598,454, of which \$2,871,090 is State General Fund, is included in the Total Recommended for this program. It represents the entire budget for the Executive Office program. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

OBJECTIVE: Through the Executive Management activity, to experience a 50% public awareness level of educational issues and programs.

PERFORMANCE INDICATORS:

Percentage of public satisfaction with DOE programs and services  
 Percentage of public awareness of educational issues and programs

30%	50%	20%
30%	50%	20%

OBJECTIVE: Through the Executive Management Controls activity, to experience 75% of agency employee performance reviews and plans completed within established guidelines.

PERFORMANCE INDICATOR:

Percentage agency employee performance reviews and plans completed within established guidelines

50%	75%	25%
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> **OFFICE OF MANAGEMENT AND FINANCE PROGRAM:** This program supports the activities of Procurement and Asset Management, Appropriation Control, Budget Control, MFP Accountability including Information Management and School Finance and Audit, Progress/Profiles Planning and Evaluation, Management Information Systems, and Administrative Transfers.

General Fund	\$10,084,207	\$10,631,012	\$546,805
Interagency Transfers	\$3,403,485	\$3,292,467	(\$111,018)
Fees and Self Gen.	\$59,294	\$59,292	(\$2)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$2,902,028	\$2,986,199	\$84,171
<b>TOTAL</b>	<b>\$16,449,014</b>	<b>\$16,968,970</b>	<b>\$519,956</b>
<b>T. O.</b>	<b>215</b>	<b>210</b>	<b>(5)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Transfer of funds, including three (3) positions, from the Office of Student & School Performance (\$393,495 State General Fund; \$137,853 Federal Funds; TOTAL \$531,348)

Funding adjustment necessary to ensure adequate funding with attrition of all 210 recommended positions which includes a reduction of (5) positions (-\$341,760 State General Fund; -\$89,865 Interagency Transfers; -\$62,063 Federal Funds; TOTAL -\$435,133)

Replace Interagency Transfers with State General Fund for a reduction in indirect cost revenue (\$54,347 State General Fund; -\$54,347 Interagency Transfers)

Additional funding for ISIS Human Resource System implementation (\$46,400 State General Fund)

Additional funding for market grade adjustments for Information Technology positions (\$78,295 State General Fund; \$10,959 Interagency Transfers; \$1,066 Federal Funds; TOTAL \$90,320)

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Additional funding for IBM software support expenses (\$8,018 State General Fund)

Continuation of reductions imposed by Executive Order MJF 99-52 in FY 00-01 (-\$85,408 State General Fund)

Additional funding for Interoperability Framework Standards project in coordination with National Center for Education Statistics (\$50,000 Federal Funds)

Transfer of funds and three (3) positions, including salaries and related benefits, from the Office of Management and Finance to the Executive Office /Human Resources for movement of the payroll unit per the new ISIS Human Resources recommendations (-\$141,198 State General Fund)

Additional funding for Record Imaging in preparation for move to North Building (\$375,000 State General Fund)

OBJECTIVE: Through the MFP Education Finance and Audit activity, to conduct audits of state and federal programs resulting in an estimated dollar savings to the state of \$1,500,000 by insuring that reported student counts are accurate.

PERFORMANCE INDICATORS:

State dollars saved as a result of audits

Cumulative amount of MFP funds saved through audit function

\$2,000,000	\$1,500,000	-\$500,000
\$15,150,552	\$16,650,552	\$1,500,000

OBJECTIVE: Through the Planning, Analysis, and Information Resource activity, to increase the number of completed requests for information/data.

PERFORMANCE INDICATORS:

Percentage increase in completed requests

Number of completed requests

Number of users supported

6%	282%	276%
393	1,500	1,107
2,735	1,500	(1,235)

OBJECTIVE: Through the Management and Budget activity, to limit unlocated movable property items to no more than 3% and cost per copy to .03 per impression.

PERFORMANCE INDICATORS:

Percentage of total movable property not located

Cost per copy center impression

3%	3%	0%
\$0.03	\$0.03	\$0.00

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OBJECTIVE: Through the Appropriation Control activity, to experience less than 2 instances of interest assessment by the federal government to the state for department Cash Management Improvement Act violations.

PERFORMANCE INDICATOR:

Interest assessments by federal government to state for department Cash Management Improvement Act violations

0	1	1
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> **OFFICE OF STUDENT AND SCHOOL PERFORMANCE PROGRAM:** This program is responsible for Student Standards and Assistance; Workforce Development; Student Assessment; Special Populations; School Standards, Accountability and Assistance; and LEARN (Louisiana Education Achievement Results Now).

General Fund	\$12,090,710	\$15,347,970	\$3,257,260
Interagency Transfers	\$3,424,467	\$3,892,876	\$468,409
Fees and Self Gen.	\$520,269	\$521,521	\$1,252
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$8,047,560	\$7,958,754	(\$88,806)
<b>TOTAL</b>	<b>\$24,083,006</b>	<b>\$27,721,121</b>	<b>\$3,638,115</b>
<b>T. O.</b>	<b>131</b>	<b>127</b>	<b>(4)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Transfer of funds from Subgrantee Assistance, Remediation Program, for the Louisiana Educational Assessment (LEAP 21) to implement the Graduation Exit Exam (\$3,799,923 State General Fund)

Transfer of funds, including three (3) positions, to the Office of Management & Finance (-\$393,495 State General Fund; -\$137,853 Federal Funds; TOTAL -\$531,348)

Transfer of funds, including one (1) position, to the Executive Office (-\$150,000 Interagency Transfers)

Funding adjustment necessary to ensure adequate funding with attrition of all 127 recommended positions (-\$29,969 State General Fund; -\$2,436 Interagency Transfers; -\$576 Fees and Self-generated Revenues; -\$35,678 Federal Funds; TOTAL -\$68,659)

Continuation of reductions imposed by Executive Order MJF 99-52 in FY 00-01 (-\$190,000 State General Fund)

Increase Interagency Transfers for receipt of federal Carl Perkins funding from Louisiana Community and Technical College System for Secondary Vocational Education (\$609,600 Interagency Transfers)

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OBJECTIVE: Through the Student Standards and Assessment activity, to provide student level assessment data for at least 95% of eligible students.

PERFORMANCE INDICATORS:

Percentage of eligible students tested by norm referenced test  
 Percentage of eligible students tested by criterion referenced test  
 Percentage of eligible students tested by the new Graduation Exit Exam  
 Percentage of eligible students tested by the Summer Retest for LEAP 21

95%	95%	0%
95%	95%	0%
Not applicable	95%	Not applicable
Not applicable	100%	Not applicable

OBJECTIVE: Through the School Accountability and Assistance activity, to provide assistance, through the optional use of District Assistance Teams, to 80% of all schools in Corrective Action 1.

PERFORMANCE INDICATOR:

Percentage of schools in Corrective Action 1 receiving assistance from District Assistance Teams

80%	80%	0%
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OBJECTIVE: Through the Special Populations activity, to ensure that 97% of evaluations are completed within the mandated timelines.

PERFORMANCE INDICATOR:

Percentage of schools and districts in compliance with evaluation (Special Education students) timelines

97%	97%	0%
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> **OFFICE OF QUALITY EDUCATORS PROGRAM:** This program is responsible for standards, assessment, evaluation and certification of all elementary and secondary educators; and, designing, developing and coordinating quality professional development provided within the content of ongoing school improvement planning.

General Fund	\$5,223,960	\$4,922,214	(\$301,746)
Interagency Transfers	\$803,168	\$807,535	\$4,367
Fees and Self Gen.	\$684,930	\$681,384	(\$3,546)
Statutory Dedications	\$0	\$233,842	\$233,842
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$2,743,000	\$2,728,181	(\$14,819)
<b>TOTAL</b>	<b>\$9,455,058</b>	<b>\$9,373,156</b>	<b>(\$81,902)</b>
T. O.	57	58	1

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Transfer of funds from Subgrantee Assistance, Remediation Program, to provide training funds for thirty-five (35) additional Distinguished Educators (\$529,832 State General Fund)

Transfer of funds to the Executive Office (-\$201,916 State General Fund)

Transfer of funds, including one (1) position, from the Regional Service Centers (\$58,281 State General Fund)

Funding adjustment necessary to ensure adequate funding with attrition of all 58 recommended positions (-\$77,063 State General Fund; -\$9,577 Fees and Self-generated Revenues; -\$32,626 Federal Funds; TOTAL -\$119,266)

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Replace State General Fund with Statutory Dedications to use School Leadership Development Fund balance (-\$233,842 State General Fund; \$233,842 Statutory Dedication)

Elimination of External Assessors component of the Teacher Assistance and Assessment Program (-\$560,000 State General Fund)

Continuation of reductions imposed by Executive Order MJF 99-52 in FY 00-01 (-\$117,500 State General Fund)

Additional funding for Record Imaging in preparation for move to North Building (\$275,000 State General Fund)

OBJECTIVE: Through the Teacher Certification and Assessment activity, to process 90% of the certification requests within the 45 day guideline.

PERFORMANCE INDICATOR:

Percentage of certification requests completed within the 45 day guideline

80%	90%	10%
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OBJECTIVE: Through the Professional Development activity, to provide 8 leadership activities for aspiring, new and experienced education leaders.

PERFORMANCE INDICATORS:

Number of activities offered

Number of participants

8	8	0
3,176	3,176	0

OBJECTIVE: Through the Teacher Certification and Assessment activity, to provide mentors for new teachers, provide materials and training, and coordinate statewide assessment such that 97% of participants will successfully complete the process.

PERFORMANCE INDICATORS:

Percentage of teachers successfully completing the Louisiana Teacher Assistance and Assessment Program

Number of new teachers served

Cost per new teacher served

Percentage of assessment teams in compliance with state law during assessment process

98%	97%	-1%
4,068	4,732	664
\$602	\$566	-\$36
Not available	0%	Not applicable

OBJECTIVE: Through the Professional Development activity, to provide assistance to 90% of the districts with schools scoring 30 or below on the School Performance Score.

PERFORMANCE INDICATORS:

Percentage of districts receiving assistance

Number of educators participating in professional development activities

90%	90%	0%
250	1,100	850

OBJECTIVE: Through the Professional Development activity, to assign a pilot group of 13 Distinguished Educators to schools to assist schools in meeting their growth targets.

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PERFORMANCE INDICATORS:

Number of Distinguished Educators assigned  
Number of potential Distinguished Educators to be trained

13	13	0
Not applicable	35	Not applicable

> **OFFICE OF SCHOOL AND COMMUNITY SUPPORT:** This program is responsible for services in the areas of comprehensive health initiatives in the schools, food and nutrition services, drug abuse and violence prevention, preparation of youth and unskilled adults for entry into the labor force, adult education, and school bus transportation services.

General Fund	\$1,391,410	\$1,385,295	(\$6,115)
Interagency Transfers	\$424,879	\$425,482	\$603
Fees and Self Gen.	\$70,293	\$70,293	\$0
Statutory Dedications	\$102,970	\$122,204	\$19,234
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$6,230,298	\$6,127,109	(\$103,189)
<b>TOTAL</b>	<b>\$8,219,850</b>	<b>\$8,130,383</b>	<b>(\$89,467)</b>
T. O.	93	93	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding adjustment necessary to ensure adequate funding with attrition of all 93 recommended positions (-\$17,146 State General Fund; -\$7,195 Interagency Transfers; -\$1,468 Statutory Dedications; -\$74,829 Federal Funds; TOTAL -\$100,638)

Increase in Statutory Dedications for the Motorcycle Safety Program (\$20,000 Statutory Dedications)

Continuation of reductions imposed by Executive Order MJF 99-52 in FY 00-01 (-\$3,000 State General Fund)

**The Total Recommended amount above includes \$300,000 of supplementary recommendations for the LSYOU Program. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.**

OBJECTIVE: Through the Adult Education and Training/Workforce Development activity, to achieve a 75% customer satisfaction rating for services provided.

PERFORMANCE INDICATOR:

Percentage of participants rating Adult Education and Training services as satisfactory

70%	75%	5%
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OBJECTIVE: Through the School and Community Services activity (Literacy Resource Center), to support program performance improvement by providing professional development through sponsoring workshops for a minimum of 500 practitioners.

PERFORMANCE INDICATOR:

Number of Literacy Resource Center workshop participants

400	500	100
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OBJECTIVE: Through the Nutrition Assistance activity, to sustain technical assistance visits, training sessions, and/or workshops involving at least 20% of child nutrition program sponsors per year.

PERFORMANCE INDICATORS:

Number of nutrition assistance technical assistance visits

Number of nutrition assistance training sessions and workshops

66	560	494
67	60	(7)

> **REGIONAL SERVICE CENTERS PROGRAM:** The eight centers provide local education agencies (LEAs) services that can best be organized, coordinated, managed and facilitated at a regional level. The Center's primary role is to implement certain state mandated programs which impact student achievement.

General Fund	\$2,044,756	\$1,906,971	(\$137,785)
Interagency Transfers	\$0	\$1,258,128	\$1,258,128
Fees and Self Gen.	\$150,000	\$150,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$2,456,172	\$3,017,352	\$561,180
<b>TOTAL</b>	<b>\$4,650,928</b>	<b>\$6,332,451</b>	<b>\$1,681,523</b>
T. O.	72	71	(1)

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Transfer of funds, including one (1) position, to Quality Educators (-\$58,281 State General Fund)

Funding adjustment necessary to ensure adequate funding with attrition of all 71 recommended positions (-\$22,652 State General Fund; -\$19,244 Federal Funds; TOTAL -\$41,896)

Additional Federal Funds for ten (10) Special Education Improvement Coordinators (\$473,455 Federal Funds)

Increase in Federal Funds for Title 1 Effective Schools to reflect grant increase (\$75,000 Federal Funds)

Continuation of reductions imposed by Executive Order MJF 99-52 in FY 00-01 (-\$100,000 State General Fund)

Additional Interagency Transfers for 8(g) funds received from the Board of Elementary and Secondary Education for the IN CLASS Assistance Program (\$1,258,128 Interagency Transfers)



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A supplementary recommendation of \$6,332,451, of which \$1,906,971 is State General Fund, is included in the Total Recommended for this program. It represents the entire budget for the Regional Service Centers program. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

OBJECTIVE: To experience a 2% increase in the number of training/assistance activities and a 90% ranking of satisfaction by the participants in their evaluations of RESC training or support activities.

PERFORMANCE INDICATORS:

Percentage of RESC external performance assessments indicating a satisfactory or above rating  
 Percentage increase in number of RESC school improvement/assistance activities conducted

90%	90%	0%
2%	2%	0%

> **LOUISIANA CENTER FOR EDUCATIONAL TECHNOLOGY PROGRAM:** This program is responsible for providing assistance to schools and local systems in developing and implementing long range technology plans that will ensure that every student is prepared for a technological workforce and for providing high quality professional development activities to further integrate technology and learning.

General Fund	\$613,793	\$500,898	(\$112,895)
Interagency Transfers	\$245,280	\$246,005	\$725
Fees and Self Gen.	\$175,000	\$175,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$678,830	\$740,320	\$61,490
<b>TOTAL</b>	<b>\$1,712,903</b>	<b>\$1,662,223</b>	<b>(\$50,680)</b>
T. O.	14	14	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding adjustment necessary to ensure adequate funding with attrition of all 14 recommended positions (-\$3,619 State General Fund; -\$711 Interagency Transfers; -\$4,527 Federal Funds; TOTAL -\$8,857)

Replace State General Fund with Federal Funds for an increase in the Technology Literacy Grant (-\$64,454 State General Fund; \$64,454 Federal Funds)

Continuation of reductions imposed by Executive Order MJF 99-52 in FY 00-01 (-\$50,000 State General Fund)

OBJECTIVE: To conduct 75 school improvement/assistance programs.

PERFORMANCE INDICATOR:

Number of LCET school improvement/assistance programs conducted

90	75	-15
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> **AUXILIARY ACCOUNT:** This account is responsible for the Education Copy Center and the Bunkie Youth Center.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$700,527	\$709,288	\$8,761
Fees and Self Gen.	\$133,982	\$133,982	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$834,509</b>	<b>\$843,270</b>	<b>\$8,761</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**TOTAL STATE ACTIVITIES**

General Fund	\$33,997,319	\$37,565,450	\$3,568,131
Interagency Transfers	\$9,413,411	\$11,197,348	\$1,783,937
Fees and Self Gen.	\$1,793,768	\$1,791,472	(\$2,296)
Statutory Dedications	\$102,970	\$356,046	\$253,076
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$23,219,965	\$23,719,712	\$499,747
<b>TOTAL</b>	<b>\$68,527,433</b>	<b>\$74,630,028</b>	<b>\$6,102,595</b>
<b>T. O.</b>	<b>639</b>	<b>633</b>	<b>(6)</b>

**681 - Subgrantee Assistance**

> **DISADVANTAGED OR DISABLED STUDENT SUPPORT PROGRAM:** This program provides financial assistance to local education agencies and other providers that serve children and students with disabilities and children from disadvantaged backgrounds or high-poverty areas. This program also assists districts with student and teacher assistance programs designed to improve student academic achievement.

General Fund	\$4,361,120	\$3,887,407	(\$473,713)
Interagency Transfers	\$4,842,668	\$4,842,668	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$13,800,000	\$13,800,000
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$299,272,051	\$312,234,018	\$12,961,967
<b>TOTAL</b>	<b>\$308,475,839</b>	<b>\$334,764,093</b>	<b>\$26,288,254</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Technical adjustment to transfer Extended School Year Program (ESYP) funding to LSVI and LSD (-\$473,713 State General Fund)

Additional funding provided from Tobacco Settlement Proceeds/Education Excellence Fund (\$13,800,000 Statutory Dedications)

Increase in Federal Funds for Title 7 Bilingual Education Program to reflect grant increase including estimated carry forward of \$170,200 (\$223,953 Federal Funds)

Increase in Federal Funds for Special Education Parish Support to reflect grant increase including estimated carry forward of \$6,606,178 (\$12,738,014 Federal Funds)

OBJECTIVE: Through the IASA activity, the Helping Disadvantaged Children Meet High Standards Title 1 funding, to increase the percentage of high schools exiting school improvement status.

PERFORMANCE INDICATORS:

Increase in the percentage of high schools exiting school improvement

Percentage of schools in corrective action with favorable program implementation evaluations

Number of schools receiving Title 1 assistance based on poverty level established through free and reduced lunch

Title 1 schools progressing towards meeting their two year growth targets

1%	10%	9%
Not applicable	75%	Not applicable
860	873	13
Not applicable	75%	Not applicable

OBJECTIVE: Through the Special Education - State and Federal Program Activity, to ensure that 100% of local districts have policies and procedures to ensure provision of a free and appropriate education.

PERFORMANCE INDICATORS:

Percentage of local districts having acceptable internal monitoring systems

Number of children served, IDEA B (3-21)

Number of children served (infant/toddlers)

Number of children served (EYSP)

100%	100%	0%
94,000	95,000	1,000
2,300	2,300	0
2,800	2,800	0

OBJECTIVE: Through the Preschool/Starting Points IAT-DSS activity, to continue to provide quality early childhood programs for approximately 4% of the at-risk four-year olds.

PERFORMANCE INDICATORS:

Percentage of at-risk preschool children served

Number of at-risk preschool children served

4%	4%	0%
1,659	1,659	0

OBJECTIVE: Through the Special Education - State and Federal Programs activity, to increase participation of special education students in statewide assessment to 90% of the eligible special education student population.

**19D**  
**DEPARTMENT OF EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

PERFORMANCE INDICATORS:

Percentage of eligible special education students tested by CRT and NRT tests

Percentage of students with disabilities, ages 14-21, exiting with a diploma

85.00%	90.00%	5.00%
29.50%	44.25%	14.75%

> **QUALITY EDUCATORS PROGRAM:** This program encompasses PIP, Professional Leadership Development, Tuition Assistance, and Class Size Reduction activities that are designed to assist local education agencies to improve schools and to improve teacher and administrator quality.

General Fund	\$30,327,831	\$28,271,446	<b>(\$2,056,385)</b>
Interagency Transfers	\$3,924,992	\$3,924,992	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$44,165,571	\$51,970,460	\$7,804,889
<b>TOTAL</b>	<b>\$78,418,394</b>	<b>\$84,166,898</b>	<b>\$5,748,504</b>
T. O.	0	0	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Non-recurring adjustment to reflect an attrition rate of 760 teachers in the Professional Improvement Program (-\$2,550,250 State General Fund)

Adjustment to Professional Improvement Program as a result of teacher retirement rate adjustment (-\$223,331 State General Fund)

Non-recurring adjustment to reflect Federal Funds not awarded for the Character Education Grant (-\$346,920 Federal Funds)

Non-recurring adjustment to reflect Federal Funds not awarded for the Teacher Quality Grant (-\$1,615,000 Federal Funds)

Increase Federal budget authority to reflect carry forward for the Title 6 Innovative Education Program Strategies Program (\$925,501 Federal Funds)

Increase in Federal Funds for Class Size Reduction Grant to reflect grant increase including estimated carry forward of \$6,373,047 (\$8,841,308 Federal Funds)

Additional funding provided for Teacher Certification Stipends (\$80,000 State General Fund)

Transfer of funds from School and Community Support for payments in Teacher Assessment Program (\$637,196 State General Fund)

OBJECTIVE: Through the Professional Improvement Program activity, to monitor local school systems to assure that 100% of PIP funds are paid correctly and that participants are funded according to guidelines.

**19D**  
**DEPARTMENT OF EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

PERFORMANCE INDICATORS:

Total PIP annual program costs (salary and retirement)

PIP average salary increment

Number of remaining PIP participants

\$30,262,831	\$29,927,831	-\$335,000
\$1,761	\$1,828	\$67
14,751	15,154	403

OBJECTIVE: Through the Professional Development/Leadership/Innovative activity, to allow 50% of the 74 districts to provide professional development at a sustained, intensive, high quality level that has a lasting impact on classroom instruction.

PERFORMANCE INDICATORS:

Percentage of districts providing professional development with Title II funds

Percentage of teachers provided professional development with Title II funds

40%	50%	10%
40%	50%	10%

OBJECTIVE: Through the Professional Development/Leadership/Innovative activity, to have 74 active local reform/school improvement programs that provide funds for innovative programs to support state reforms.

PERFORMANCE INDICATORS:

Number of programs rated

Public/Nonpublic students participating

74	74	0
125,202	138,000	12,798

OBJECTIVE: Through the Educational Personnel Tuition Assistance activity, to make professional development opportunities through tuition exemption and innovative professional development opportunities available to as many teachers or potential teachers as funding allows, as identified by the number of applications for SY 2000-01.

PERFORMANCE INDICATORS:

Scholarship/Stipends for prospective teachers: approved applications for certified and non-certified teachers out of their field

Tuition exemption basic: approved applications of certified teachers in content or content methodology

1,136	1,136	0
2,641	3,876	1,235

OBJECTIVE: Through the Class Size Reduction Grant activity, to hire 400 additional teachers and to reduce class size in selected targeted grade(s) 1 - 3 to 18 or fewer students.

PERFORMANCE INDICATORS:

Additional teachers hired

Percentage of participating schools reducing class size to 18 or below in their selected, targeted grade(s) 1-3

700	400	-300
50%	50%	0%

**19D**  
**DEPARTMENT OF EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

> **CLASSROOM TECHNOLOGY PROGRAM:** This program includes the Distance Learning and Title 3 Technology Challenge activities, which are designed to increase the use of technology and computers in the school systems.

General Fund	\$367,015	\$367,015	\$0
Interagency Transfers	\$1,146,804	\$1,146,804	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$11,066,322	\$15,182,547	\$4,116,225
<b>TOTAL</b>	<b>\$12,580,141</b>	<b>\$16,696,366</b>	<b>\$4,116,225</b>
T. O.	0	0	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Increase in Federal Funds for Title 3 Technology for Education to reflect grant increase including estimated carry forward of \$3,812,719 (\$4,116,225 Federal Funds

OBJECTIVE: Through the distance learning activity, to maintain the per student cost for either telelearning or satellite network programs below \$800.

**PERFORMANCE INDICATORS:**

Cost per student telelearning programs  
 Cost per student satellite network programs  
 Number of telelearning students  
 Number of students enrolled in satellite courses  
 Cost per student for web-based programs  
 Cost per student for compressed video programs  
 Number of students taking web-based courses  
 Number of students taking courses via videoconferencing

\$548	\$530	-\$18
\$592	\$800	\$208
1,597	750	-847
600	350	-250
\$450	\$450	\$0
\$500	\$500	\$0
300	300	0
400	400	0

OBJECTIVE: Through the IASA Title 3 Technology Challenge activity, to provide funding for technology infrastructure and professional development in the local school districts so that 50% of teachers are at an intermediate or above skill level.

**PERFORMANCE INDICATOR:**

Percentage of teachers who have reached an intermediate or above skill level in the use of technology integration

25%	50%	25%
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**19D**  
**DEPARTMENT OF EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

OBJECTIVE: Through the Classroom Based Technology activity, to coordinate the provision of educational infrastructure in all schools as measured by the student-to-computer ratio of 9.5:1, with 100% of the schools having access to the Internet and 50% of the classrooms connected to the Internet.

PERFORMANCE INDICATORS:

Number of students to each multimedia computer  
 Percentage of schools that have access to the Internet  
 Percentage of classrooms connected to the Internet

14.0	9.5	-4.5
80%	100%	20%
Not applicable	50%	Not applicable

> **SCHOOL ACCOUNTABILITY AND IMPROVEMENT PROGRAM:** This program provides financial assistance and an accountability framework to local school districts and other educational agencies to support overall improvement in school performance, resulting from high-quality curriculum and instruction designed to meet identified student needs, and to improve student academic achievement.

<b>General Fund</b>	\$31,835,000	\$53,831,596	\$21,996,596
Interagency Transfers	\$5,365,102	\$5,465,102	\$100,000
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$18,770,662	\$25,367,747	\$6,597,085
<b>TOTAL</b>	<b>\$55,970,764</b>	<b>\$84,664,445</b>	<b>\$28,693,681</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Transfer funding for the Louisiana Educational Assessment (LEAP 21) Exam (\$3,799,923) in the Office of Student and School Performance and Distinguished Educator training (\$529,832) in the Office of Quality Educators from the Remediation Program (-\$4,329,755 State General Fund)

Continuation of reductions imposed by Executive Order MJF 99-52 in FY 00-01 (-\$500,000 State General Fund)

Increase in Federal Funds for Title 1 Comprehensive School Reform Demonstration Program to reflect grant increase including estimated carry forward of \$721,919 (\$806,256 Federal Funds)

Increase Federal budget authority to reflect carry forward for LEARN (\$644,482 Federal Funds)

Increase in Federal Funds for Title 10 Charter Schools to reflect grant increase including estimated carry forward of \$99,384 (\$386,869 Federal Funds)

Increase Federal Funds for the K-3 Reading & Math Initiative as a result of an increase in the Reading Excellence Grant (\$4,759,478 Federal Funds)

State General Fund enhancement for Type 2 Charter Schools including \$10.8 million for increased enrollment and new approved schools; and \$12.1 million for potential schools (\$22,881,317 State General Fund)

Transfer from Minimum Foundation Program for Type 2 Charter Schools (\$3,945,034 State General Fund)

**19D**  
**DEPARTMENT OF EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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The Total Recommended amount above includes \$4,759,478 of supplementary recommendations for the K-3 Reading & Math Program. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

OBJECTIVE: Through the Reading and Math Enhancement activity, K-3 Reading and Math Initiative, to support local school districts in efforts to ensure that 76% of 2nd and 3rd graders assessed in the Fall will show yearly growth and improvement in reading and mathematics.

PERFORMANCE INDICATOR:

Percentage of participating second and third grade students reading on or above grade level

76%	76%	0%
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OBJECTIVE: Through the Reading and Math Enhancement activity, with funds from the Reading Excellence Grant, to support local school districts in efforts to ensure that 50% of students involved in the initiative will show yearly improvement in reading.

PERFORMANCE INDICATORS:

Percentage of grant awards given to LEAs in which over 50% of children are below poverty level

Not applicable	95%	Not applicable
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Percentage of children receiving targeted service who exhibit growth in reading readiness

Not applicable	50%	Not applicable
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OBJECTIVE: Through the Curriculum Enhancement activity, to continue to assist local school districts and nonpublic schools in the purchase of superior textbooks, library books, and reference materials by distributing \$1.31 per student.

PERFORMANCE INDICATORS:

Amount per pupil

\$2.85	\$1.31	-\$1.54
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Number of public, private, parochial students served

892,570	892,570	0
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OBJECTIVE: Through the School Improvement/Alternatives activity, with funding through the Louisiana Education Achievement and Results Now (LEARN) grant, to have 98% of the LEAs that are participating in subgrant projects implementing locally developed curricula (content, instructional strategies, assessment) based on state standards.

PERFORMANCE INDICATORS:

Percentage of subgrant projects implementing curricula (professional development, technology, instructional materials) based on state standards

98%	98%	0%
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Number of schools which are labeled academically unacceptable in state accountability program receiving assistance

57	57	0
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**19D**  
**DEPARTMENT OF EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

OBJECTIVE: Through the Secondary Vocational Education/IAT activity, to assist in maintaining programs to prepare 47% of students completing vocational programs for work or further study in technical areas at the local level.

PERFORMANCE INDICATORS:

Percentage of graduating seniors completing a concentration of studies in a specific vocational program  
 Number of pilot programs monitored in collaboration with LCTCS for compliance of Carl Perkins requirements  
 Percentage completion of LDE plan for collection and analysis of vocational education data

47%	47%	0%
3%	6%	3%
50%	75%	25%

> **ADULT EDUCATION PROGRAM:** This program provides financial assistance to state and local agencies to offer basic skills instruction, GED test preparation, and literacy services to eligible adults.

General Fund	\$5,419,395	\$4,919,395	(\$500,000)
Interagency Transfers	\$2,210,433	\$250,000	(\$1,960,433)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$6,972,027	\$6,972,027	\$0
TOTAL	\$14,601,855	\$12,141,422	(\$2,460,433)
T. O.	0	0	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Reduction in Adult Education allocated for competitive worksite proposals (-\$500,000 State General Fund)

Non-recurring adjustment to eliminate JTPA 8% funding from Department of Labor (-\$2,210,433 Interagency Transfers)

Increase Interagency Transfers to receive Workforce Investment Act (WIA) funds from Department of Labor (\$250,000 Interagency Transfers)

OBJECTIVE: Through the Adult Education activity, to have an increase in the services provided as demonstrated by enrollment of eligible populations and percent certified teachers.

PERFORMANCE INDICATORS:

Number of participants served  
 Percentage of eligible population enrolled  
 Percentage of adult education certified full-time/part-time teachers

42,000	40,664	(1,336)
5%	5%	0%
74%	75%	1%

**19D**  
**DEPARTMENT OF EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

OBJECTIVE: Through the Adult Education activity, to have an increase in student achievement as demonstrated by grade level gains, percent of GEDs obtained, and number of students entering other academic or vocational education programs, gaining employment, securing employment retention, or obtaining job advancement.

PERFORMANCE INDICATORS:

Percentage (0-8 grade level) enrollees with at least .5 grade level gain

Percentage (9-12 grade level) enrollees with at least one grade level gain

Number of GEDs issued

Percentage entered other academic or voc-ed programs, gained employment, secured employment retention, or obtained job advancement, individual/project learner gains

47%	48%	1%
43%	44%	1%
6,515	7,479	964

13%	14%	1%
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> **SCHOOL AND COMMUNITY SUPPORT PROGRAM:** This program provides funding at the local level in areas of comprehensive health initiatives, food and nutrition services, drug abuse and violence prevention, home instruction programs for preschool youngsters and teenage mothers, and after school tutoring to children at various sites around the state.

General Fund	\$6,286,509	\$2,550,938	(\$3,735,571)
Interagency Transfers	\$270,000	\$0	(\$270,000)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$2,955,318	\$0	(\$2,955,318)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$293,507,340	\$293,633,309	\$125,969
<b>TOTAL</b>	<b>\$303,019,167</b>	<b>\$296,184,247</b>	<b>(\$6,834,920)</b>
T. O.	0	0	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Non-recurring adjustment for a start-up loan for Baker School District (-\$400,000 State General Fund)

Non-recurring adjustment for start-up costs for Louisiana High School for Agricultural Science (-\$135,000 State General Fund)

Technical adjustment for transfer-in of Milan Reading & Math Program from the Executive Office (\$270,000 State General Fund)

Elimination of Governor's Program for Gifted Children (-\$150,000 State General Fund)

Elimination of North Baton Rouge Tutorial Center (-\$100,000 State General Fund)

Elimination of New Orleans YMCA Literacy Program (-\$25,000 State General Fund)

Elimination of Spanish Arts Program (-\$45,000 State General Fund)

**19D**  
**DEPARTMENT OF EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

<b>Means of Financing &amp; Table of Organization</b>	<b>As of 12/3/99 Existing Operating Budget 1999-2000</b>	<b>Total Recommended 2000-2001</b>	<b>Total Recommended Over/(Under) E.O.B.</b>
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Elimination of Volunteer Instructors Teaching Adults (VITA) Program (-\$200,000 State General Fund)

Elimination of At-Risk Programs (-\$474,000 State General Fund)

Elimination of Lincoln Career Center Alternative School (-\$295,000 State General Fund)

Elimination of the Early Childhood Program in Natchitoches (-\$50,000 State General Fund)

Elimination of the Alternative Education Program in Natchitoches (-\$112,000 State General Fund)

Elimination of the Early Childhood Program in Winn Parish (-\$98,000 State General Fund)

Elimination of the Serenity 67 Adult Literacy Program (-\$125,000 State General Fund)

Elimination of the Tri-Community Resource Center (-\$100,000 State General Fund)

Reduction for unallocated monies in Church Based Tutorial Program (-\$389,375 State General Fund)

Elimination of the Very Special Arts Program (-\$200,000 State General Fund)

Elimination of the Bridge City Program (-\$200,000 State General Fund)

Elimination of the Milan Reading & Math Program (-\$270,000 State General Fund)

Decrease in Interagency Transfers as a result of transfer-in of Milan Reading & Math Program (-\$270,000 Interagency Transfers)

Non-recurring carry forward for Classroom-based Technology Program (-\$2,955,318 Statutory Dedications)

Non-recurring adjustment for Governor's Safe & Drug Free Grant which transferred to Executive Office of the Governor (-\$3,866,790 Federal Funds)

**19D**  
**DEPARTMENT OF EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99		Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000			

Increase in annual Federal grant to reflect an increase in the School Lunch Program and a decrease in the School Breakfast Program (\$2,368,263 Federal Funds)

Increase in Federal grant award to reflect an increase in the Adult Day Care Program, the Child Care Food Program, the Summer Food Program and the Family Day Care Homes Program (\$1,239,942 Federal Funds)

Increase in Federal Funds for Title 1 Migrant Education to reflect grant increase including estimated carry forward of \$44,282 (\$384,554 Federal Funds)

Transfer of funds to Quality Educators for payments in Teacher Assessment Program (-\$637,196 State General Fund)

OBJECTIVE: Through the Family Literacy activity, to continue to exceed the Home Instruction Program for Preschool Youngsters (HIPPY) USA average family retention rate of 85% and to ensure that 95% of HIPPY children will successfully complete kindergarten.

PERFORMANCE INDICATORS:

Completion rate of Louisiana HIPPY families  
HIPPY children who successfully complete kindergarten

85%	85%	0%
95%	95%	0%

OBJECTIVE: Through the Community-Based Programs/Services activity, to provide after school tutoring at 100% of the Church-Based Tutorial sites as verified by compliance monitoring.

PERFORMANCE INDICATORS:

Sites monitored for compliance  
Number of sites served  
Number of students served

100%	100%	0%
Not available	110	Not applicable
Not available	4,400	Not applicable

OBJECTIVE: Through the IASA School and Community Program activity, to institute Title IV (Safe and Drug Free Schools) sponsored educational and prevention training in 71 LEAs and Special Schools in accordance with federal guidelines.

PERFORMANCE INDICATOR:

Number of LEA applications reviewed and approved as appropriate

66	71	5
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OBJECTIVE: Through the School Food and Nutrition activity, to conduct administrative reviews of 20% of total sponsors yearly with all sponsors being reviewed at least once every 5 years.

PERFORMANCE INDICATORS:

Number of administrative reviews of reimbursement to eligible School Food and Nutrition sponsors for meals served  
Total number of meals reported by eligible School Food and Nutrition sponsors

60	40	-20
173,491,368	173,491,368	0

**19D**  
**DEPARTMENT OF EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: Through the Day Care Food and Nutrition activity, to conduct administrative reviews of at least 33% of total sponsors each year.

PERFORMANCE INDICATORS:

Number of administrative reviews of reimbursements to eligible Child and Adult Care Food and Nutrition sponsors for meals served

Total number of meals reported by eligible Child and Adult Care Food and Nutrition sponsors

143	112	-31
40,546,499	40,546,499	0

**TOTAL SUBGRANTEE ASSISTANCE**

<b>General Fund</b>	<b>\$78,596,870</b>	<b>\$93,827,797</b>	<b>\$15,230,927</b>
Interagency Transfers	\$17,759,999	\$15,629,566	(\$2,130,433)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$2,955,318	\$13,800,000	\$10,844,682
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$673,753,973	\$705,360,108	\$31,606,135
<b>TOTAL</b>	<b>\$773,066,160</b>	<b>\$828,617,471</b>	<b>\$55,551,311</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**695 - Minimum Foundation Program**

> **MINIMUM FOUNDATION PROGRAM:** Provides the major source of state funds flowing to the local school systems.

<b>General Fund</b>	<b>\$2,158,442,085</b>	<b>\$2,147,440,750</b>	<b>(\$11,001,335)</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$99,200,000	\$95,500,000	(\$3,700,000)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,257,642,085</b>	<b>\$2,242,940,750</b>	<b>(\$14,701,335)</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Additional funding to reflect normal growth in the formula (\$22,980,485 State General Fund)

Additional funding to reflect the inclusion of Louisiana State University Lab School within the formula (\$2,529,890 State General Fund)

Additional funding to reflect the inclusion of Southern University Lab School within the formula (\$1,790,576 State General Fund)

**19D**  
**DEPARTMENT OF EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

Additional funding to reflect an increase in Teacher's Group Benefits (\$8,199,160 State General Fund)

Reduction in funding to reflect an anticipated decrease in enrollment of 9,250 rather than 3,700 (-\$15,380,199 State General Fund)

Reduction in funding to reflect a decrease in the Teacher's Retirement Rate from 16.5 percent to 14.2 percent (-\$30,876,213 State General Fund)

Transfer to Subgrantee Assistance for increased enrollment in existing Type 2 Charter Schools (-\$1,347,594 State General Fund)

Transfer to Subgrantee Assistance for new Type 2 Charter Schools approved to open in FY 2000-2001 (-\$2,597,440 State General Fund)

Replace the Lottery Proceeds Statutory Dedications with State General Fund (\$3,700,000 State General Fund; -\$3,700,000 Statutory Dedications)

OBJECTIVE: To provide funding to local school boards which provide services to students based on state student academic standards such that 40% of the students meet or exceed "basic" performance levels on the state approved criterion referenced tests and 45% of the students meet or exceed the 50th percentile on the state approved norm referenced tests.

PERFORMANCE INDICATORS:

Percentage of students who meet or exceed "basic" performance levels on the criterion referenced tests in

English language arts

Percentage of students who meet or exceed "basic" performance levels on the criterion referenced tests in Math

Percentage of students who meet or exceed the 50th percentile on the norm referenced tests

40%	40%	0%
40%	40%	0%
45%	45%	0%

OBJECTIVE: To provide funding to local school boards which provide classroom staffing such that 86% of the teachers and principals will meet state standards.

PERFORMANCE INDICATORS:

Percentage of certified classroom teachers and administrators employed, teaching within area of certification

Percentage of principals certified in principalship

87.0%	86.0%	-1.0%
98%	98%	0%

OBJECTIVE: To increase the number of districts collecting local tax revenues sufficient to meet MFP Level 1 requirements.

PERFORMANCE INDICATORS:

Number of districts collecting local tax revenues sufficient to meet MFP Level 1 requirements

Number of districts not meeting the 70% instructional expenditure mandate

Equitable distribution of MFP dollars

57	60	3
4	4	0
-0.8499	(0.8691)	-0.0192

**19D**  
**DEPARTMENT OF EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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**697 - Non-Public Educational Assistance**

> **REQUIRED SERVICES PROGRAM:** Reimburses nondiscriminatory state-approved nonpublic schools for the costs incurred by each school during the preceeding school year for maintaining records, completing and filing reports and providing education-related data.

General Fund	\$11,244,409	\$11,244,409	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$45,000	\$45,000
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$11,244,409</b>	<b>\$11,289,409</b>	<b>\$45,000</b>
T. O.	0	0	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Additional funding provided from the Tobacco Settlement Proceeds/Education Excellence Fund (\$45,000 Statutory Dedications)

**The Total Recommended amount above includes \$5,000,000 of supplementary recommendations. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.**

OBJECTIVE: Through the Nonpublic Required Services activity, to reimburse 75% of requested expenditures.

PERFORMANCE INDICATOR:

Percentage of requested expenditures reimbursed

75%	75%	0%
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**19D**  
**DEPARTMENT OF EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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> **SCHOOL LUNCH SALARY SUPPLEMENTS PROGRAM:** Provides a cash salary supplement for nonpublic lunch room employees at nondiscriminatory state-approved schools.

General Fund	\$5,500,083	\$5,500,083	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$5,500,083</b>	<b>\$5,500,083</b>	<b>\$0</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

OBJECTIVE: Through the Nonpublic School Lunch activity, to reimburse \$5,329 for full-time lunch employees and \$2,665 for part-time lunch employees.

PERFORMANCE INDICATORS:

Eligible full-time employees' reimbursement  
Eligible part-time employees' reimbursement  
Number of full-time employees  
Number of part-time employees

\$5,329	\$5,329	\$0
\$2,665	\$2,665	\$0
951	951	0
161	161	0

> **TRANSPORTATION PROGRAM:** Provides financial assistance for nondiscriminatory state-approved nonpublic schools to transport nonpublic school children to and from school.

General Fund	\$7,620,690	\$7,620,690	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$7,620,690</b>	<b>\$7,620,690</b>	<b>\$0</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

OBJECTIVE: Through the Nonpublic Transportation activity, to provide an average \$304 per student to transport nonpublic students.

PERFORMANCE INDICATORS:

Number of nonpublic students transported  
Per student amount

25,960	25,102	(858)
\$294	\$304	\$10



**19D**  
**DEPARTMENT OF EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

- > **TEXTBOOK ADMINISTRATION PROGRAM:** Provides financial assistance for nondiscriminatory state-approved nonpublic schools for the administrative costs of each city and parish school board that distributes school library books, textbooks, and other materials of instruction to nonpublic students.

General Fund	\$199,979	\$199,979	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$199,979</b>	<b>\$199,979</b>	<b>\$0</b>
T. O.	0	0	0

OBJECTIVE: Through the Nonpublic Textbook Administration activity, to provide 6% of the funds allocated for nonpublic textbooks for the administrative costs incurred by public school systems.

PERFORMANCE INDICATORS:

Number of nonpublic students

Percentage of textbook funding reimbursed for administration

125,000	125,000	0
6%	6%	0%

- > **TEXTBOOKS PROGRAM:** Provides financial assistance for nondiscriminatory state-approved nonpublic schools to provide school children with textbooks, library books, and other materials of instruction.

General Fund	\$3,377,500	\$3,377,500	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,377,500</b>	<b>\$3,377,500</b>	<b>\$0</b>
T. O.	0	0	0

OBJECTIVE: Through the Nonpublic Textbook activity, to reimburse eligible nonpublic schools at a rate of \$27.02 per student for the purchase of books and other materials of instruction.

PERFORMANCE INDICATOR:

Funds reimbursed at \$27.02 per student

\$3,377,500	\$3,377,500	\$0
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**19D**  
**DEPARTMENT OF EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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**TOTAL NON-PUBLIC EDUCATIONAL ASSISTANCE**

<b>General Fund</b>	<b>\$27,942,661</b>	<b>\$27,942,661</b>	<b>\$0</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$45,000	\$45,000
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$27,942,661</b>	<b>\$27,987,661</b>	<b>\$45,000</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**699 - Special School Districts**

- > **ADMINISTRATION PROGRAM:** Provides administrative control and support to assure delivery of appropriate special education and related services for all exceptional students up to 22 years of age eligible for services through SSD No. 1. Processes budgets, requisitions, applications, payments and reports.

<b>General Fund</b>	<b>\$499,234</b>	<b>\$777,288</b>	<b>\$278,054</b>
Interagency Transfers	\$460,048	\$378,835	(\$81,213)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$959,282</b>	<b>\$1,156,123</b>	<b>\$196,841</b>
<b>T. O.</b>	<b>9</b>	<b>15</b>	<b>6</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Adjustments to comply with the Department of Justice Settlement Agreement, includes six (6) positions (\$348,853 State General Fund)

ISIS Network System adjustment (\$14,400 State General Fund)

**19D**  
**DEPARTMENT OF EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

OBJECTIVE: To employ professional staff, 97% of whom will be properly certified for their assignment; in the SSD #2 Instructional Program, 75% of whom will be properly certified; and paraeducator staff sufficient to provide required educational and/or related services.

PERFORMANCE INDICATORS:

**SSD#1**

Percentage of properly certified professional staff - SSD#1

Number of professional staff - SSD#1

Number of paraeducators - SSD#1

97%	97%	0%
128	143	15
119	121	2

**SSD#2**

Percentage of properly certified professional staff - SSD#2

Number of professional staff - SSD#2

Number of paraeducators - SSD#2

75%	75%	0%
79	92	13
9	26	17

OBJECTIVE: To employ administrative personnel sufficient to provide management, support, and direction for the Instructional program, and who will comprise 10% or less of the total agency employees.

PERFORMANCE INDICATORS:

**SSD#1**

Percentage of administrative staff positions to total staff - SSD#1

Number of school-level and central office administrative positions - SSD#1

**SSD#2**

Percentage of administrative staff positions to total staff - SSD#2

Number of school-level and central office administrative positions - SSD#2

6.7%	6.7%	0.0%
19	19	0

6.0%	5.0%	-1.0%
6	6	0

OBJECTIVE: To provide leadership and oversight that results in a customer satisfaction rating of 85%.

PERFORMANCE INDICATOR:

Customer satisfaction rating of SSD #1 administration

75%	85%	10%
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**19D**  
**DEPARTMENT OF EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

> **INSTRUCTION - SSD #1 PROGRAM:** Provides special education and related services to exceptional children up to 22 years of age who are enrolled in state-operated facilities under the direction of the Department of Health and Hospitals and the Department of Public Safety and Corrections.

General Fund	\$9,781,393	\$10,769,813	\$988,420
Interagency Transfers	\$4,342,609	\$3,587,083	(\$755,526)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$14,124,002</b>	<b>\$14,356,896</b>	<b>\$232,894</b>
<b>T. O.</b>	<b>284</b>	<b>290</b>	<b>6</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Adjustments to comply with the Department of Justice Settlement Agreement, includes six (6) positions (\$1,174,117 State General Fund; -\$800,112 Interagency Transfers; TOTAL \$374,005)

Adjustment for a decrease in grant receipts (-\$1,679 Interagency Transfers)

Replace Interagency Transfers from Title XIX with State General Fund in the Ruston Developmental Center (\$87,766 State General Fund; -\$87,766 Interagency Transfers)

**OBJECTIVE:** To maintain, in each type of facility, instructional/student and teacher/student ratios within 25% of the 1997-98 student level.

**PERFORMANCE INDICATORS:**

Average number of students served  
 Number of students per instructional staff in OMH facilities  
 Number of students per instructional staff in OCDD facilities  
 Number of students per instructional staff in DPS&C facilities  
 Number of students per teacher in OMH facilities  
 Number of students per teacher in OCDD facilities  
 Number of students per teacher in DPS&C facilities

800	750	(50)
2	2	0
1.3	1.2	(0)
11.3	10.5	(0.8)
5.5	4.0	(1.5)
5	4	(1)
20	20.5	0.5

**OBJECTIVE:** To maintain, in each type of facility, teachers as a percent of instructional staff at a level that exceeds 30%.

**PERFORMANCE INDICATORS:**

Percentage of instructional staff who are teachers in OMH facilities  
 Percentage of instructional staff who are teachers in OCDD facilities  
 Percentage of instructional staff who are teachers in DPS&C facilities

47%	47%	0%
27%	30%	3%
55%	50%	-5%

**OBJECTIVE:** To implement instructional activities and assessments such that 75% of students will achieve 70% of their Individual Education Plan (IEP) objectives.

**19D**  
**DEPARTMENT OF EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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PERFORMANCE INDICATORS:

Percentage of students in OMH facilities achieving 70% or more of IEP objectives  
 Percentage of students in OCDD facilities achieving 70% or more of IEP objectives  
 Percentage of students in DPS&C facilities achieving 70% or more of IEP objectives  
 Percentage of students districtwide achieving 70% or more of IEP objectives

66.0%	75%	9%
78.0%	78%	0%
80.0%	75%	-5%
75.0%	75%	0%

OBJECTIVE: To conduct assessments and evaluations of students' instructional needs within specified timelines to maintain a 97% compliance level.

PERFORMANCE INDICATOR:

Percentage of student evaluations conducted within required timelines

97%	97%	0%
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OBJECTIVE: To implement activities such that 8% of students take all Louisiana Educational Assessment Program (LEAP) tests.

PERFORMANCE INDICATOR:

Percentage of students who participate in LEAP testing

8%	8%	0%
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OBJECTIVE: To provide instructional and related services such that 45% of students who graduate or exit from the SSD # 1 school programs are enrolled in post-secondary programs or are employed one year later.

PERFORMANCE INDICATOR:

Percentage of students employed or enrolled in post-secondary programs one year after graduation or exit from school

70.0%	45%	-25%
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> **INSTRUCTION - SSD #2 PROGRAM:** Provides educational services to exceptional children up to 22 years of age who are enrolled in state-operated facilities under the direction of the the Department of Public Safety and Corrections.

<b>General Fund</b>	<b>\$2,858,913</b>	<b>\$4,756,851</b>	<b>\$1,897,938</b>
Interagency Transfers	\$0	\$661,337	\$661,337
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,858,913</b>	<b>\$5,418,188</b>	<b>\$2,559,275</b>
<b>T. O.</b>	<b>99</b>	<b>120</b>	<b>21</b>

**19D**  
**DEPARTMENT OF EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99		Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000			

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Statewide adjustments (-\$60,847 State General Fund)

Adjustments to comply with the Department of Justice Settlement Agreement, includes twenty-one (21) positions (\$1,958,785 State General Fund; \$661,337 Interagency Transfers; TOTAL \$2,620,122)

OBJECTIVE: To maintain current teacher to student ratios.

PERFORMANCE INDICATORS:

Number of students enrolled in school  
 Number of students per teacher - regular education  
 Number of students per teacher - special education with paraeducator  
 Number of students per teacher - special education  
 Number of students per teacher - vocational education

790	750	-40
17	17	0
10	10	0
6	6	0
12	12	0

OBJECTIVE: To implement instructional activities and assessments such that 75% of students will achieve 70% of their Individual Education Plan (IEP) objectives.

PERFORMANCE INDICATOR:

Percentage of students achieving 70% or more of IEP objectives

75%	75%	0%
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OBJECTIVE: To implement activities such that 80% of eligible students will take the LEAP21 tests.

PERFORMANCE INDICATOR:

Percentage of eligible students who took the LEAP21 tests - SSD#2

80%	80%	0%
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OBJECTIVE: To provide instructional and related services such that 45% of students who graduate or exit from SSD # 2 school programs are enrolled in post-secondary programs or are employed one year later.

PERFORMANCE INDICATOR:

Percentage of students employed or enrolled in post-secondary programs one year after graduation/exit

70%	45%	-25%
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**19D**  
**DEPARTMENT OF EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of	As of 12/3/99		Total Recommended Over/(Under) E.O.B.
Financing	Existing	Total	
&	Operating	Recommended	
Table of	Budget	2000-2001	
Organization	1999-2000		

**TOTAL SPECIAL SCHOOL DISTRICTS**

<b>General Fund</b>	<b>\$13,139,540</b>	<b>\$16,303,952</b>	<b>\$3,164,412</b>
Interagency Transfers	\$4,802,657	\$4,627,255	(\$175,402)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$17,942,197</b>	<b>\$20,931,207</b>	<b>\$2,989,010</b>
<b>T. O.</b>	<b>392</b>	<b>425</b>	<b>33</b>